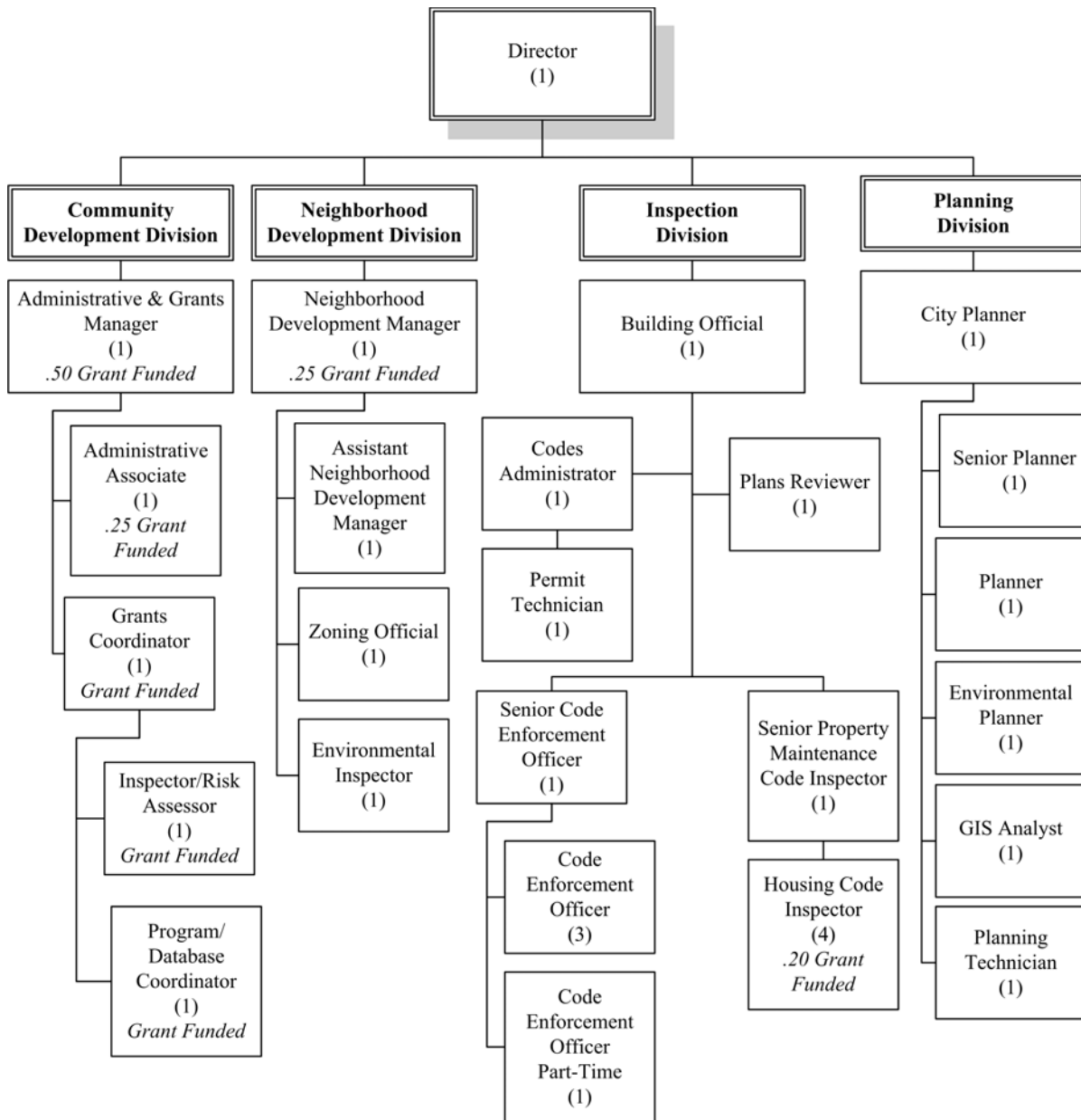




COMMUNITY PLANNING & DEVELOPMENT



The following positions receive reimbursement through the Community Development Block Grant (CDBG) Program and Lead-based Hazard Control Grant:

Downtown Executive Director* (1)

Administrative & Grants Manager	50%
Neighborhood Development Manager	25%
Grants Coordinator	100%
Housing Code Inspectors (2)	20%
Administrative Associate	25%
Inspector/Risk Assessor	100%
Program Database Coordinator	100%

* Downtown Executive Director reports directly to Lynch's Landing, Incorporated. City funds position.



Community Development Division. Secures and administers funds from the U.S. Department of Housing and Urban Development for the Community Development Block Grant and HOME Programs, Lead-based Paint Hazard Control Grant and from other federal and state agencies. Also administers the Enterprise Zone Program and coordinates the redevelopment efforts of the downtown/Riverfront area.

Neighborhood Services. Assists neighborhood and civic groups in planning and implementing projects that benefit the community. These initiatives include neighborhood planning and improvements, code enforcement for existing structures, and responding to environmental complaints. This division ensures compliance with the Zoning Ordinance as well as erosion and sediment control.

Inspections Division. Reviews building and site plans for compliance with local and state building codes, and issues permits for new construction, alterations, additions, renovations and demolitions within the City.

Planning Division. Reviews and approves all site plans and subdivision plats. Makes recommendations to the City Council about re-zonings and conditional use permits. The staff serves as secretary to the Planning Commission and the Board of Historic and Architectural Review, and handles historic preservation issues. This division is also responsible for long-range planning, storm water management and updating the City's Comprehensive Plan.

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005
COMBINED GENERAL FUND AND GRANTS POSITION SUMMARY					
City Funded	26	27	28	29	28
Grant Funded	4	3	3	3	3
Total FTE Positions	30	30	31	32	31
COMBINED GENERAL FUND AND GRANTS BUDGET SUMMARY					
Salaries	\$1,007,490	\$1,169,900	\$1,200,131	\$1,201,946	\$1,189,946
Employee Benefits	\$289,160	\$348,812	\$359,292	\$403,531	\$403,531
Contractual Services					
Maintenance and Repair	\$24	\$5,105	\$5,105	\$950	\$950
Temporary Personnel	\$8,721	\$0	\$0	\$0	\$0
Printing and Binding Services	\$2,742	\$750	\$750	\$1,200	\$1,200
Advertising and Public Relations Services	\$4,908	\$7,900	\$7,590	\$4,300	\$4,300
Miscellaneous Contractual Services	\$121,979	\$898,854	\$1,156,846	\$637,815	\$587,815
Other Charges					
Supplies and Materials	\$33,342	\$23,138	\$38,283	\$29,220	\$29,220
Travel and Training	\$12,716	\$23,664	\$23,570	\$26,814	\$26,814
Telecommunications	\$6,863	\$9,465	\$8,058	\$6,251	\$6,251
Postage and Mailing	\$5,061	\$6,723	\$6,448	\$8,615	\$8,615
Dues & Memberships	\$2,618	\$3,302	\$3,302	\$3,332	\$3,332
Courties to Guests	\$0	\$100	\$100	\$2,500	\$2,500
Local Boards & Commissions	\$0	\$0	\$0	\$0	\$0
Vehicle Maintenance and Gasoline	\$12,319	\$16,653	\$18,053	\$21,454	\$21,454
Medical & Lab Equipment	\$0	\$0	\$0	\$0	\$0
Moving & Relocation Expense	\$1,297	\$52,500	\$51,203	\$52,500	\$52,500
Misc. - Other Charges	\$14,634	\$52,270	\$52,170	\$58,448	\$58,448
Rentals and Leases	\$13,602	\$9,252	\$9,252	\$9,252	\$9,252
Capital Outlay	\$12,550	\$0	\$60,507	\$4,000	\$4,000
TOTAL	\$1,550,026	\$2,628,388	\$3,000,660	\$2,472,128	\$2,410,128
Less Revenues from LEAD	(138,129)	(1,007,560)	(1,170,036)	(775,591)	(775,591)
TOTAL CITY COST	\$1,411,897	\$1,620,828	\$1,830,624	\$1,696,537	\$1,634,537



Community Planning and Development

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005
POSITION SUMMARY					
City Funded	26	27	28	29	28
Grant Funded	1	0	0	0	0
Total FTE Positions	27	27	28	29	28
GENERAL FUND BUDGET SUMMARY					
Salaries	971,502	1,070,865	1,092,647	1,135,448	1,095,992
Employee Benefits	278,059	316,630	323,466	383,676	372,696
Contractual Services					
Maintenance and Repair	24	5,105	5,105	950	950
Temporary Personnel	8,721	0	0	0	0
Printing and Binding Services	2,742	750	750	1,200	1,200
Advertising and Public Relations Services	4,598	7,900	7,900	4,300	4,300
Miscellaneous Contractual Services	70,939	141,000	270,216	114,850	64,850
Other Charges					
Supplies and Materials	22,025	19,418	32,220	25,500	25,500
Travel and Training	12,029	13,715	13,715	16,865	16,865
Telecommunications	6,796	7,665	5,425	5,531	5,531
Postage and Mailing	4,786	6,723	6,723	8,615	8,615
Dues & Memberships	2,618	3,302	3,302	3,332	3,332
Courtesies to Guests	0	100	100	2,500	2,500
Vehicle Maintenance and Gasoline	12,326	16,653	18,053	21,454	21,454
Misc. - Other Charges	4,044	1,750	1,750	1,500	1,500
Rentals and Leases	13,602	9,252	9,252	9,252	9,252
Capital Outlay	0	0	40,000	0	0
TOTAL	\$1,414,811	\$1,620,828	\$1,830,624	\$1,734,973	\$1,634,537
Less Revenues from General Fund	(521,282)	(633,365)	(684,081)	(633,365)	(633,365)
Less CDBG/HOME Administration Charges	(161,591)	(96,930)	(96,930)	(73,148)	(73,148)
TOTAL CITY COST	\$731,938	\$890,533	\$1,049,613	\$1,028,460	\$928,024

NOTE: Beginning in FY 2004 Grants previously budgeted in this Department are now reflected in the City/State/Federal Aid Fund which can be found in the Other Funds section of this Document.

**Community Planning and Development Division Operating Budget Description**

The Proposed FY 2005 Community Planning & Development General Fund budget of \$1,634,537 represents a 10.7% decrease of \$196,087 as compared to the Amended FY 2004 budget of \$1,830,624.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ \$38,436 increase in Salaries and Benefits for the requested Storm Water Inspector position.
- ◆ \$3,000 increase for the hiring of a contractor to clear vacant lots of weeds that are too overgrown for the inmate crew and trash that is too extensive and heavy for them as well. This will cover the costs that are not eligible in the Community Development Block Grant (CDBG) Inmate Labor project.
- ◆ \$12,000 increase in salary supplement to encourage inspectors to achieve higher than the minimum certifications. This will have a favorable effect on efficiency and Insurance Services Organization (ISO) ratings for building and fire departments.
- ◆ \$50,716 increase for the Rental Housing Inspector position and benefits that was approved by City Council in September 2003.
- ◆ \$2,000 increase for consultant fees for development projects and impact analysis.
- ◆ \$1,400 increase for the maintenance of a micro station for the Geographic Information System (GIS) in the Planning Division; and the purchase of the full version of Adobe Acrobat to enable the Environmental Planner to track Storm Water Management agreements.
- ◆ \$2,100 increase for additional Erosion and Sediment Control training for the Environmental Planner.
- ◆ \$2,800 increase in software purchases for building code updates from the International Code Council (ICC). The City is required to switch from the Building Officials and Code Administrators (BOCA) code to the ICC code.
- ◆ \$4,100 increase for the purchase of the updated FY 2005 building code books (ICC).
- ◆ \$950 increase in training for these code changes (ICC). This increase also includes additional training that will be required for inspectors to retain Special Police Officer status.
- ◆ In an effort to reduce Community Development Block Grant (CDBG) funding for salaries and benefits, the reimbursement from the CDBG Program for the following positions has been reduced to decrease the amount of reimbursement from the CDBG Program by \$31,570 as follows:
 - Neighborhood Development Manager – 50 percent to 25 percent
 - Two Housing Code Inspectors – 40 percent to 20 percent

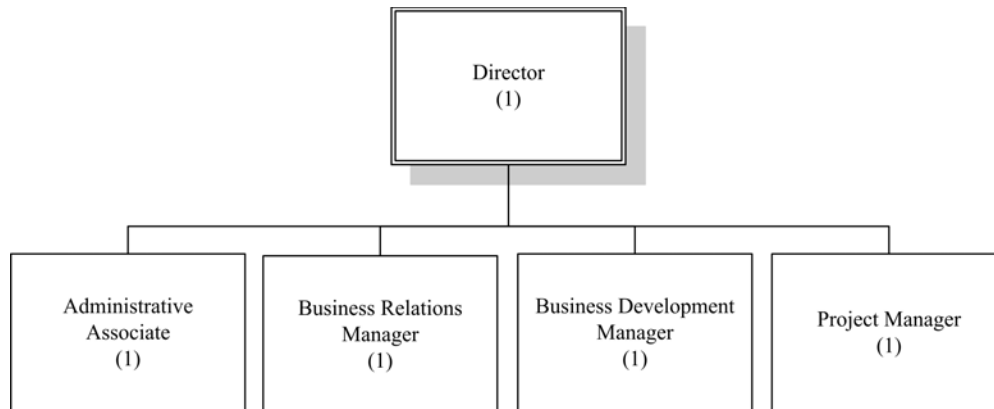
The Department requested \$1,734,973.

Major items requested not proposed for funding include:

- ◆ \$50,436 reduction in Salaries and Benefits for the requested Storm Water Inspector position and salary supplement for inspector certifications.
- ◆ \$50,000 reduction in Demolition Services.



ECONOMIC DEVELOPMENT





Economic Development Office. Charged with creating jobs and expanding the economic base of the City by improving the overall business climate and revitalizing the downtown business district, the Economic Development Office actively supports the retention and expansion of existing businesses, and the startup of new businesses through: assistance in site selection; research and technical assistance tailored to each client's needs; assistance in expediting rezoning and permitting processes. The Office markets and promotes City resources to current and potential employers by delivering presentations, distributing printed information, designing development programs and hosting business representatives. The Office administers incentive programs and proactively offers technical assistance and information to local businesses, by calling on them or by responding to requests for assistance. The Office also helps in developing industrial sites/parks, securing project financing and obtaining federal and state grants.

Lynchburg Industrial Development Authority (LIDA). The Economic Development Office staffs the LIDA, which develops industrial parks and buildings within the City and is responsible for Lynchburg's incentive program.

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005
POSITION SUMMARY					
City Funded	5	5	5	5	5
Total FTE Positions	5	5	5	5	5
BUDGET SUMMARY					
Salaries	\$233,691	\$251,160	\$252,429	\$242,598	\$242,598
Employee Benefits	63,497	68,170	68,460	77,358	77,358
Contractual Services					
Maintenance and Repair Services	280	0	0	1,000	1,000
Legal Services	31	300	300	0	0
Temporary Personnel	0	1,000	1,000	1,000	1,000
Printing and Binding Services	576	400	400	400	400
Advertising and Public Relations Services	2,265	5,000	5,000	5,000	5,000
Software Purchases	0	0	0	500	500
Other Charges					
Supplies and Materials	3,678	6,401	6,401	8,101	7,351
Travel and Training	16,475	16,000	19,000	18,800	18,800
Communications - Telecommunications	2,598	3,390	2,077	1,540	1,540
Communications - Postage and Mailing Service	702	1,400	1,400	1,200	1,200
Dues and Memberships	10,222	11,000	11,000	11,000	11,000
Courtesies to Guests	45	100	100	1,000	1,000
Miscellaneous Other Charges	0	0	0	1,000	1,000
Rental and Leases					
Building/Property Rental	29,173	28,000	42,116	26,400	26,400
Equipment/Non-Real Estate Rental	2,909	2,916	2,916	2,064	2,064
Capital Outlay	791	0	0	0	0
TOTAL	\$366,933	\$395,237	\$412,599	\$398,961	\$398,211
Less Revenues from Region 2000	(34,865)	0	0	0	0
TOTAL CITY COST	\$332,068	\$395,237	\$412,599	\$398,961	\$398,211



Economic Development Operating Budget Description

The Proposed FY 2005 Economic Development budget of \$398,211 represents a 3.5% decrease of \$14,388 as compared to the Amended FY 2004 budget of \$412,599.

No significant changes were introduced in the Requested FY 2005 budget.

The Department requested \$398,961.

Major items requested not proposed for funding include:

- ◆ \$750 reduction in Supplies and Materials.



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